

Office of Energy and Mineral Resources

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
Dedicated	923,100	498,800	931,700	1,004,800	1,005,100
Federal	422,100	404,900	426,000	533,900	530,600
Total:	1,345,200	903,700	1,357,700	1,538,700	1,535,700
Percent Change:		(32.8%)	50.2%	13.3%	13.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	872,900	639,900	886,000	1,066,900	1,063,900
Operating Expenditures	409,900	240,000	407,900	408,600	408,600
Capital Outlay	4,400	3,800	5,800	5,200	5,200
Trustee/Benefit	58,000	20,000	58,000	58,000	58,000
Total:	1,345,200	903,700	1,357,700	1,538,700	1,535,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00

Division Description

The Office of Energy Resources was originally created by Governor Andrus through Executive Order (EO) in 1975. Those responsibilities were assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 reestablishing the Office of Energy Resources within the Office of the Governor. Governor Otter reauthorized the office multiple times including in October 11, 2016, changing the name to the Office of Energy and Mineral Resources. With EO 2020-17, Governor Little extended the duties of the office for an additional four years starting October 19, 2020.

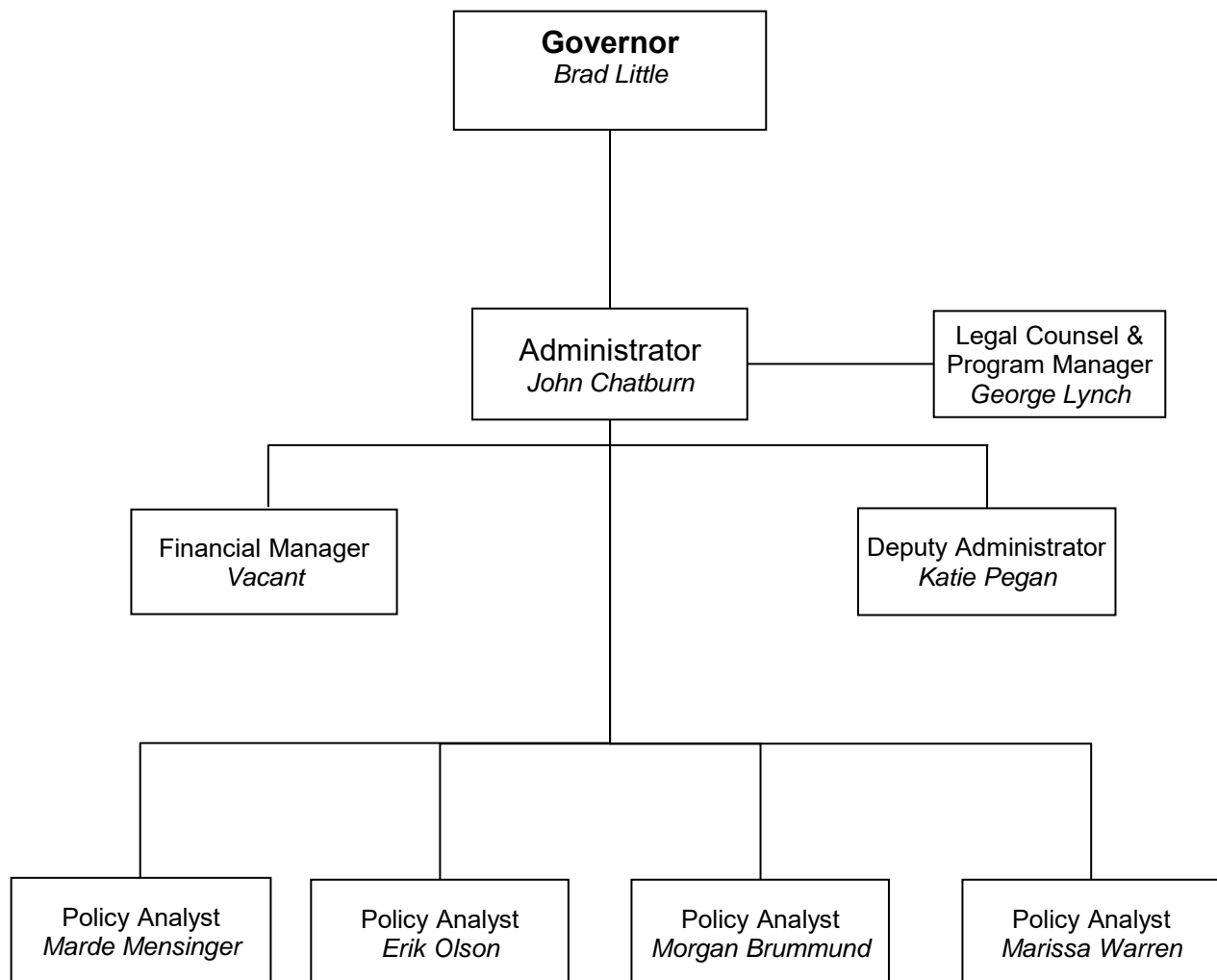
The duties, powers, and authorities of the Office of Energy and Mineral Resources include:

1. Serving as Idaho's clearinghouse and first point of contact for energy and mineral information, including addressing policy inquiries, and providing information regarding issues;
2. Coordinating the state's energy and mineral planning development efforts;
3. Advising the Governor, the Legislature, and other public officials of the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
4. Coordinating and cooperating with federal and state agencies, departments, and divisions, as well as local governments, on issues concerning the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
5. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the energy supply, transmission, management, consumption, and conservation by the citizens of Idaho other than energy codes and standards for buildings and those matters under the jurisdiction of the Idaho Public Utilities Commission;
6. Advising the Governor, the Legislature and other public officials of the state's mineral acquisition, exploration and production planning, and policy development efforts;
7. Coordinating and cooperating with federal and state agencies, departments and divisions, and local governments on issues concerning the state's mineral supply and management;
8. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the mineral supply, management, acquisition, exploration, and development;
9. Coordinating, supporting, and overseeing the Idaho Strategic Energy Alliance;
10. Assisting state agencies, departments, divisions, and local governments to secure funding where available for energy conservation projects and renewable energy resource opportunities;
11. Administering energy loan programs and other forms of financial assistance for eligible projects; and
12. Entering into other agreements or contracts and doing that which is necessary to carry out the provisions of the executive order, and in the performance of other duties as may be directed by the Governor.

The Office of Energy and Mineral Resources may accept private contributions, state or federal funds, funds from other public agencies, or any other source. These moneys shall be expended solely for the purposes provided in the executive order and accounted for as provided by law.

Office of Energy and Mineral Resources Organizational Chart

Analyst: Sepich



Full-time Equivalent Positions	FY 2021	FY 2022
	Authorized	Request
1. Office of Energy & Mineral Resources	8.00	8.00
Total	8.00	8.00

Total Vacancies 1.00 FTP

Part I – Agency Profile

Agency Overview

The Governor added mineral issues to the Office of Energy Resources when he created the Idaho Office of Energy and Mineral Resources (OEMR) by Executive Order 2016-03 on October 18, 2016. OEMR is located within the Executive Office of the Governor.

The duties, powers, and authorities of the OEMR include advising the Governor and elected officials, serving as Idaho's first point of contact, and coordinating with federal, state, and local jurisdictions on issues concerning the State's energy and mineral considerations. The OEMR is also responsible for accepting and utilizing funds from various state, federal, and other sources to accomplish purposes outlined within Executive Order 2016-03.

Core Functions/Idaho Code

The Idaho Office of Energy and Mineral Resources was created by Executive Order #2016-03 on October 18, 2016.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	-	-	-	-
Indirect Cost Recovery - SWICAP	113,652	104,086	100,534	107,092
Renewable Energy Resources - Geothermal Royalties	71,869	47,514	114,179	100,306
Federal (American Recovery & Reinvestment Act) Grants	-	-	-	-
Federal Grant	697,281	341,897	385,884	404,885
Miscellaneous Revenue	124	-	-	-
Petroleum Violation Escrow Funds	57,144	67,442	90,637	77,952
Total	\$ 753,297	\$ 940,070	\$ 561,239	\$ 690,235
Expenditure	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	675,429	604,963	544,406	639,937
Operating Expenditures	297,473	189,600	219,456	239,938
Capital Outlay	1,950	6,349	5,732	3,831
Trustee/Benefit Payments	283,706	13,723	-	20,000-
Total	\$ 1,258,558	\$ 814,635	\$ 769,595	\$ 903,706

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Provide outreach regarding energy and mineral resources to elected officials, organizations, and stakeholders.	24	30	27	26
Facilitate and coordinate Idaho's response to energy and mineral projects (NEPA analysis).	6	4	10	23
Facilitate and coordinate Idaho's responses to federal energy and mineral regulatory and statutory proposals.	2	5	6	18

FY 2020 Performance Highlights *(Optional)*

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1: Coordinate Energy Policy Planning and Analysis						
1. Coordinate and facilitate the development of Idaho's responses to all federal and regional energy documents, issues, and processes.	actual	8	5	14	19	-----
	target	5 responses per year	5 responses per year	8 responses per year	5 responses per year	5 responses per year
2. Participate in regional and national energy policy discussions and forums.	actual	45	82	57	198	-----
	target	50 meetings and forums per year	50 meetings and forums per year	50 meetings and forums per year	100 meetings and forums per year	100 meetings and forums per year
Goal 2: Provide a Single Point of Contact for Energy Information						
3. Coordinate and develop communications including outreach to the public, media contacts, press releases, website updates and other related projects.	actual	N/A	N/A	22	90	-----
	target	new performance measure	new performance measure	40 updates	40 updates	40 updates
4. Coordinate the ISEA Board and Executive Committee meetings and facilitate development of ISEA reports.	actual	10 meetings and 1 report updates	10 meetings and 0 report updates	4 meetings and 1 report publications	0 meetings and 0 publications	-----
	target	10 meetings and 5 publication updates per year	10 meetings and 5 publication updates per year	10 meetings and 5 publication updates per year	10 meetings and 5 publication updates per year	10 meetings and conference calls per year
Goal 3: Coordinate Energy Related Projects that Benefit Idaho						
5. Provide energy efficiency and renewable energy loans to qualified Idaho residents and businesses	actual	20	18	15	10	-----
	target	20 loans per year	20 loans per year	20 loans per year	20 loans per year	20 loans per year
6. Facilitate energy efficiency audits and cost-share retrofits for eligible public buildings.	actual	4 audits 1 building retrofits	0 audits 1 building retrofit	8 audits 0 building retrofit	3 audits 4 building retrofits	-----
	target	5 Energy Efficiency Audits and 3 cost-share retrofits/upgrades on public buildings	5 Energy Efficiency Audits and 3 cost-share retrofits/upgrades on public buildings	5 Energy Efficiency Audits and 3 cost-share retrofits/upgrades on public buildings	8 Energy Efficiency Audits and 3 cost-share retrofits/upgrades on public buildings	8 Energy Efficiency Audits and 4 cost-share retrofits/upgrades on public buildings
Goal 4: Coordinate Mineral Policy Planning and Analysis						
7. Coordinate and facilitate the development of Idaho's responses to all federal and regional mineral documents, issues, and processes.	actual	N/A	19	16	22	-----
	target	new performance measure	5 responses per year	15 responses per year	15 responses per year	15 responses per year
8. Monitor and provide analysis on all federal and other mineral initiatives that affect Idaho.	actual	N/A	100%	100%	100%	-----
	target	new performance measure	100%	100%	100%	100%

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
9. Participate in regional and national mineral policy discussions and forums.	actual	N/A	2	15	11	-----
	target	<i>new performance measure</i>	<i>10 meetings and forums per year</i>	<i>10 meetings and forums per year</i>	<i>10 meetings and forums per year</i>	<i>10 meetings and forums per year</i>

Performance Measure Explanatory Notes *(Optional)*

For More Information Contact

John Chatburn, Administrator
 Governor's Office of Energy and Mineral Resources
 304 N. 8th Street, Suite 250
 Boise, ID 83720
 Phone: 208-332-1660
 E-mail: john.chatburn@oer.idaho.gov

Energy and Mineral Resources, Office of

Analyst: Sepich

FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
0125-00	Ded	0.85		88,200	38,700	4,400	0	0	131,300
0199-00	Ded	2.35		260,200	42,800	0	0	0	303,000
0349-00	Ded	0.00		10,100	10,100	0	0	0	20,200
0494-00	Ded	1.55		252,500	159,300	0	58,000	0	469,800
0348-00	Fed	3.25		263,600	159,000	0	0	0	422,600
Totals:		8.00		874,600	409,900	4,400	58,000	0	1,346,900
0.44	Rescissions								
0125-00	Ded	0.00		(200)	0	0	0	0	(200)
0199-00	Ded	0.00		(500)	0	0	0	0	(500)
0494-00	Ded	0.00		(500)	0	0	0	0	(500)
0348-00	Fed	0.00		(500)	0	0	0	0	(500)
Totals:		0.00		(1,700)	0	0	0	0	(1,700)
1.00	FY 2020 Total Appropriation								
0125-00	Ded	0.85		88,000	38,700	4,400	0	0	131,100
0199-00	Ded	2.35		259,700	42,800	0	0	0	302,500
0349-00	Ded	0.00		10,100	10,100	0	0	0	20,200
0494-00	Ded	1.55		252,000	159,300	0	58,000	0	469,300
0348-00	Fed	3.25		263,100	159,000	0	0	0	422,100
Totals:		8.00		872,900	409,900	4,400	58,000	0	1,345,200
1.61	Reverted Appropriation								
0125-00	Ded	0.00		(13,100)	(10,100)	(600)	0	0	(23,800)
0199-00	Ded	0.00		(94,000)	(12,100)	0	0	0	(106,100)
0349-00	Ded	0.00		(10,100)	(10,100)	0	0	0	(20,200)
0494-00	Ded	0.00		(115,600)	(120,600)	0	(38,000)	0	(274,200)
0348-00	Fed	0.00		(200)	(17,000)	0	0	0	(17,200)
Totals:		0.00		(233,000)	(169,900)	(600)	(38,000)	0	(441,500)
2.00	FY 2020 Actual Expenditures								
0125-00	Ded	0.85		74,900	28,600	3,800	0	0	107,300
Indirect Cost Recovery				74,900	28,600	3,800	0	0	107,300
0199-00	Ded	2.35		165,700	30,700	0	0	0	196,400
Renewable Energy Resources				165,700	30,700	0	0	0	196,400
0349-00	Ded	0.00		0	0	0	0	0	0
Miscellaneous Revenue				0	0	0	0	0	0
0494-00	Ded	1.55		136,400	38,700	0	20,000	0	195,100
Petroleum Price Violation				136,400	38,700	0	20,000	0	195,100
0348-00	Fed	3.25		262,900	142,000	0	0	0	404,900
Federal Grant				262,900	142,000	0	0	0	404,900
Totals:		8.00		639,900	240,000	3,800	20,000	0	903,700

Energy and Mineral Resources, Office of

FY 2020 Actual Expenditures by Division

Analyst: Sepich

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0125-00 Ded		(13,100)	(10,100)	(600)	0	0	(23,800)
Indirect Cost Recovery		(14.9%)	(26.1%)	(13.6%)	N/A	N/A	(18.2%)
0199-00 Ded		(94,000)	(12,100)	0	0	0	(106,100)
Renewable Energy Resources		(36.2%)	(28.3%)	N/A	N/A	N/A	(35.1%)
0349-00 Ded		(10,100)	(10,100)	0	0	0	(20,200)
Miscellaneous Revenue		(100.0%)	(100.0%)	N/A	N/A	N/A	(100.0%)
0494-00 Ded		(115,600)	(120,600)	0	(38,000)	0	(274,200)
Petroleum Price Violation		(45.9%)	(75.7%)	N/A	(65.5%)	N/A	(58.4%)
0348-00 Fed		(200)	(17,000)	0	0	0	(17,200)
Federal Grant		(0.1%)	(10.7%)	N/A	N/A	N/A	(4.1%)
Difference From Total Approp		(233,000)	(169,900)	(600)	(38,000)	0	(441,500)
Percent Diff From Total Approp		(26.7%)	(41.4%)	(13.6%)	(65.5%)	N/A	(32.8%)

Office of Energy and Mineral Resources

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	8.00	0	1,357,700	8.00	0	1,357,700
1. Increased Federal Grants	0.00	0	157,600	0.00	0	157,600
FY 2021 Total Appropriation	8.00	0	1,515,300	8.00	0	1,515,300
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2021 Estimated Expenditures	8.00	0	1,515,300	8.00	0	1,515,300
Removal of Onetime Expenditures	0.00	0	(7,000)	0.00	0	(7,000)
FY 2022 Base	8.00	0	1,508,300	8.00	0	1,508,300
Benefit Costs	0.00	0	14,000	0.00	0	1,900
Replacement Items	0.00	0	5,200	0.00	0	5,200
Statewide Cost Allocation	0.00	0	1,900	0.00	0	1,900
Change in Employee Compensation	0.00	0	9,300	0.00	0	18,400
FY 2022 Total	8.00	0	1,538,700	8.00	0	1,535,700
Change from Original Appropriation	0.00	0	181,000	0.00	0	178,000
% Change from Original Appropriation			13.3%			13.1%

Office of Energy and Mineral Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded the Governor's IT modernization line items for FY 2021 totaling \$1,300.					
	8.00	0	931,700	426,000	1,357,700

1. Increased Federal Grants

The office requests \$157,600 in personnel costs to account for increased federal grants and the associated indirect costs. Of this request, \$60,600 is from the Indirect Cost Recovery Fund, and \$97,000 is in federal funds. The office received an increase in the formula driven State Energy Program (SEP) from the Department of Energy (DOE) in April 2020, however, it was not chosen to be added as a noncognizable increase by the Division of Financial Management at that time. The SEP provides funding for states to increase the energy efficiency of buildings in the state, reduce energy costs, and promote alternative and renewable energy resources.

Agency Request	0.00	0	60,600	97,000	157,600
Governor's Recommendation	0.00	0	60,600	97,000	157,600

FY 2021 Total Appropriation					
Agency Request	8.00	0	992,300	523,000	1,515,300
Governor's Recommendation	8.00	0	992,300	523,000	1,515,300

Noncognizable Funds and Transfers

The office requests shifts of FTP to account for the actual distribution of FTP by fund across the agency.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2021 Estimated Expenditures					
Agency Request	8.00	0	992,300	523,000	1,515,300
Governor's Recommendation	8.00	0	992,300	523,000	1,515,300

Removal of Onetime Expenditures

This adjustment removes \$5,800 for replacement laptops and furniture, and \$1,200 appropriated for the Governor's Technology Initiatives funded on a onetime basis in FY 2021.

Agency Request	0.00	0	(7,000)	0	(7,000)
Governor's Recommendation	0.00	0	(7,000)	0	(7,000)

FY 2022 Base					
Agency Request	8.00	0	985,300	523,000	1,508,300
Governor's Recommendation	8.00	0	985,300	523,000	1,508,300

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	6,400	7,600	14,000
----------------	------	---	-------	-------	--------

The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.

Governor's Recommendation	0.00	0	800	1,100	1,900
---------------------------	------	---	-----	-------	-------

Replacement Items

The agency requests replacement items include two laptops (\$3,200) and office furniture (\$2,000), for a total of \$5,200 from the Petroleum Price Violation Fund.

Agency Request	0.00	0	5,200	0	5,200
Governor's Recommendation	0.00	0	5,200	0	5,200

Office of Energy and Mineral Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$200, State Controller fees will increase by \$700, and Office of Information Technology Services billings will increase by \$1,000, for a net increase of \$1,900.					
Agency Request	0.00	0	1,900	0	1,900
Governor's Recommendation	0.00	0	1,900	0	1,900
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	6,000	3,300	9,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	11,900	6,500	18,400
FY 2022 Total					
Agency Request	8.00	0	1,004,800	533,900	1,538,700
Governor's Recommendation	8.00	0	1,005,100	530,600	1,535,700
Agency Request					
Change from Original App	0.00	0	73,100	107,900	181,000
% Change from Original App	0.0%		7.8%	25.3%	13.3%
Governor's Recommendation					
Change from Original App	0.00	0	73,400	104,600	178,000
% Change from Original App	0.0%		7.9%	24.6%	13.1%